



# **Departmental Quarterly Performance Report**

**Department Name: Metro-Miami Action Plan**

**Reporting Period: January – March 2003**

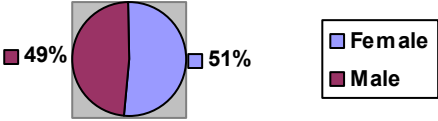
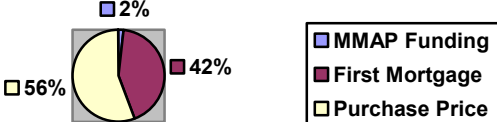
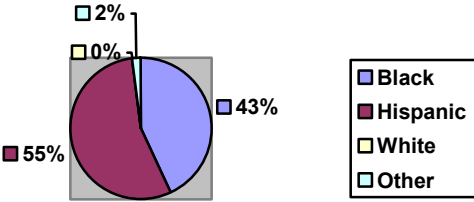
**Fiscal year 2002/2003**

**2nd quarter**

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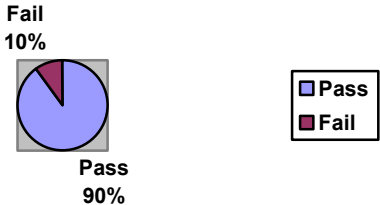
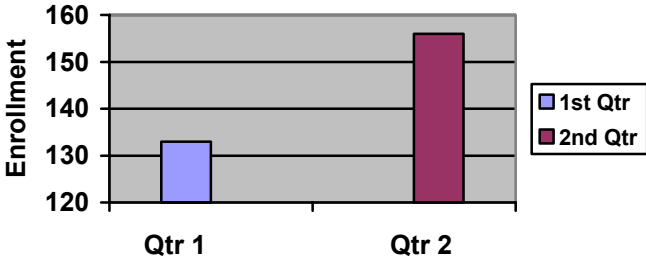
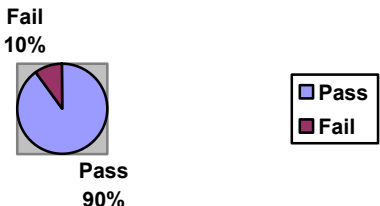
**MAJOR PERFORMANCE INITIATIVES**

<p><i>Describe Key Initiatives and Status</i> <span style="float: right;"><b>Check</b></span></p> <p><b>all that apply</b> County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Head of Household</b></p> <table style="width: 100%;"> <tr> <td style="width: 50%;">Female</td> <td style="width: 50%; text-align: right;">26</td> </tr> <tr> <td>Male</td> <td style="text-align: right;">25</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>51</b></td> </tr> </table> <p style="text-align: center;"><b>Head of Household</b></p>  <p style="text-align: center;"> <span style="display: inline-block; width: 10px; height: 10px; background-color: #add8e6; border: 1px solid black; margin-right: 5px;"></span> Female  <span style="display: inline-block; width: 10px; height: 10px; background-color: #800000; border: 1px solid black; margin-right: 5px;"></span> Male     </p>	Female	26	Male	25	<b>Total</b>	<b>51</b>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>				
Female	26										
Male	25										
<b>Total</b>	<b>51</b>										
<p>County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>-Total Funding</b></p> <table style="width: 100%;"> <tr> <td style="width: 50%;">Total Applicants</td> <td style="width: 50%; text-align: right;">51</td> </tr> <tr> <td>MMAP Funding</td> <td style="text-align: right;">\$ 178,886</td> </tr> <tr> <td>First Mortgage</td> <td style="text-align: right;">\$4,049,253</td> </tr> <tr> <td>Purchase Price</td> <td style="text-align: right;">\$5,342,600</td> </tr> </table> <p style="text-align: center;"><b>Total Funding</b></p>  <p style="text-align: center;"> <span style="display: inline-block; width: 10px; height: 10px; background-color: #add8e6; border: 1px solid black; margin-right: 5px;"></span> MMAP Funding  <span style="display: inline-block; width: 10px; height: 10px; background-color: #800000; border: 1px solid black; margin-right: 5px;"></span> First Mortgage  <span style="display: inline-block; width: 10px; height: 10px; background-color: #ffff00; border: 1px solid black; margin-right: 5px;"></span> Purchase Price     </p>	Total Applicants	51	MMAP Funding	\$ 178,886	First Mortgage	\$4,049,253	Purchase Price	\$5,342,600	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>		
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<b>Total</b>	<b>51</b>										

# Departmental Quarterly Performance Report

Department Name: *Metro-Miami Action Plan*

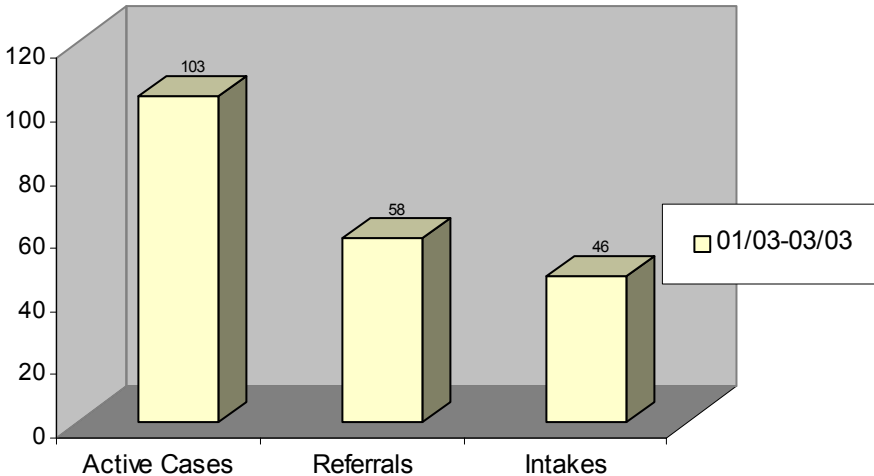
Reporting Period: *January – March 2003 2<sup>nd</sup> Quarter*

<p>County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <ul style="list-style-type: none"> <li>• Improve the students standardized test scores.</li> <li>• Ninety percent of the eighth grade students at MLK Academy passed the 2003 FCAT writing</li> </ul> <p style="text-align: center;"><b>MLK Academy</b> <b>Overall 2003 FCAT Writing Results</b></p>  <p>exam.</p>	<p><u><i>x</i></u> <i>Business Plan</i>  <u><i>x</i></u> <i>Budgeted Priorities</i>  <u><i>x</i></u> <i>Customer Service</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <ul style="list-style-type: none"> <li>• Increase student enrollment.</li> <li>• There was a 16% increase in student enrollment between the first and second quarters.</li> </ul> <p style="text-align: center;"><b>MLK Academy Average Student Enrollment</b> <b>Quarter 1 vs. Quarter 2</b></p> 	<p><u><i>x</i></u> <i>Strategic Plan</i>  <u><i>x</i></u> <i>Business Plan</i>  <u><i>x</i></u> <i>Budgeted Priorities</i>  <u><i>x</i></u> <i>Customer Service</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>
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Department Name: *Metro-Miami Action Plan*

Reporting Period: *January – March 2003 2<sup>nd</sup> Quarter*

<p>County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Training</b></p> <p>Teen Court staff attended a number of workshops ran by the Juvenile Assessment Center (JAC) in conjunction with Florida International University (FIU) dealing with the substance abuse needs of youth in the Juvenile Justice System. The ability of Teen Court staff to coordinate their services with the Neighborhood Accountability Board (NAB) was also enhanced with the training of two (2) staff members in the facilitation of restorative group conferences.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input checked="" type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>								
<p>County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>New Workshops and Counseling Sessions</b></p> <p>Teen Court began offering the following workshops and counseling sessions during this quarter:</p> <ul style="list-style-type: none"> <li>• Anger Management – group counseling</li> <li>• Peer Circle – intensive group interaction forum</li> <li>• Kingian Non-Violence – conflict resolution program</li> <li>• Recapturing the Vision – Mentoring program for young ladies</li> <li>• Money and Banking – basics of money management</li> </ul>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>								
<p>County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p style="text-align: center;"><b>Case Load Stats</b></p>  <table border="1"> <caption>Case Load Stats Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Active Cases</td> <td>103</td> </tr> <tr> <td>Referrals</td> <td>58</td> </tr> <tr> <td>Intakes</td> <td>46</td> </tr> </tbody> </table>	Category	Value	Active Cases	103	Referrals	58	Intakes	46	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
Category	Value								
Active Cases	103								
Referrals	58								
Intakes	46								

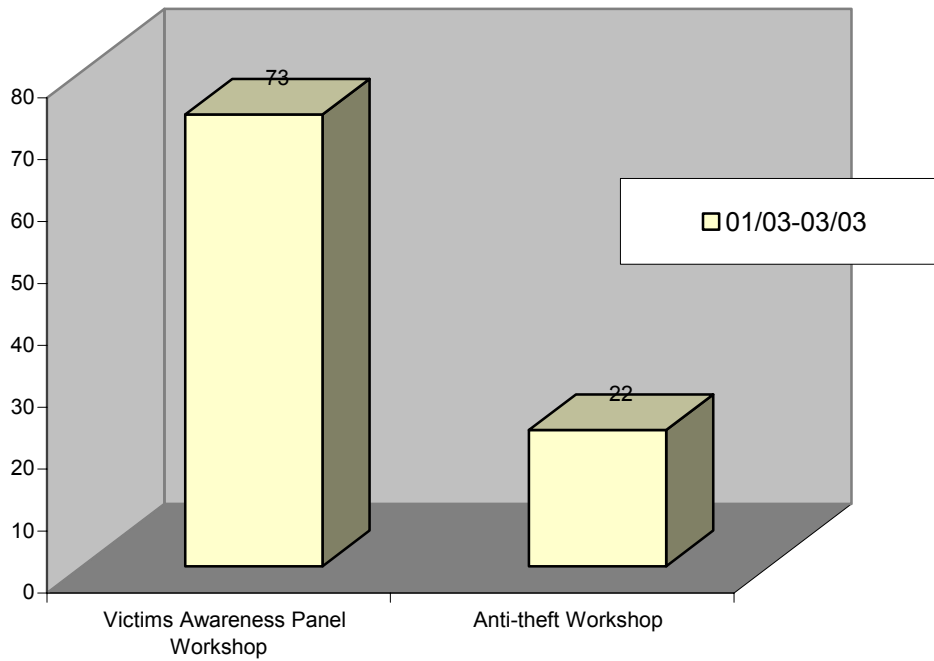
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Department Name: *Metro-Miami Action Plan*

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County Mgr. Priority (Circle One): *(People)* *(Service)* *Technology* *Fiscal Responsibility*

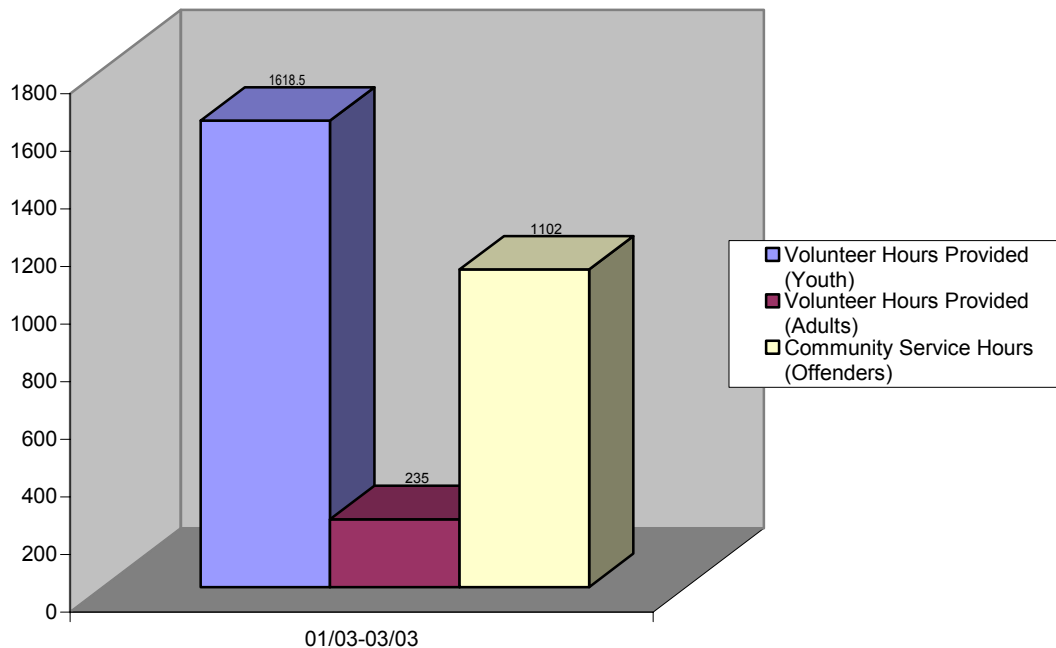
## Youth and Adult Educational Workshops



☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☐ *Customer Service*  
☐ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *(People)* *(Service)* *Technology* *Fiscal Responsibility*

## Community Service Hours Provided



☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☐ *Customer Service*  
☐ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

**Departmental Quarterly Performance Report**  
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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	27	36	28	8	27	9				

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***B. Key Vacancies***

*Administrative Assistant 5, Administrative Officer 3 and the Training Specialist 3*

***C. Turnover Issues***

*There are no turnover issues at this time.*

***D. Skill/Hiring Issues***

*No skill issues, but we are presently trying to fill the Administrative Officer 3, Training Specialist 3, 2 Office Support Specialist 2 positions, and finally a Administrative secretary.*

***E. Part-time, Temporary and Seasonal Personnel***  
***(Including the number of temporaries long-term with the Department)***

*There are twenty-two positions needed for the MLK Academy and Teen Court*

***F. Other Issues***

Presently working on the classification of three positions which are:

- Deputy Director (reclassification of the Administrative Assistant 5 position)
- Instituting two new Director Positions (Director of Housing and Director of Youth Services)

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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

	<b>PRIOR YEAR</b>	<b>CURRENT FISCAL YEAR</b>						
		<b>Total Annual Budget</b>	<b>2nd Quarter</b>		<b>Year-to-date</b>			
			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>\$ Variance</b>	<b>% of Annual Budget</b>
<b>Revenues</b>								
Transfer from G.F.	1,457	1,030			1,030			
Occ.License Surtax	286	315	79	13	158	249	91	29%
					346	294		
Occ.License Surtax Carryover	115	346					(52)	
Doc. Stamp Surtax	1,673	1,400	350	468	700	939	239	17%
Loan Processing fees HAP	2	1	0	1	1	1	-	0%
Doc. Stamp Surtax Carryover	526	791			791	1,488	697	
			3	2	5	3		-20%
Doc Stamp Interest	9	10					(2)	
MLK, Jr. Academy (MDPS)	387	326	82	76	163	291	128	39%
US HUD Overtown Grant							-	
			350	417	700	632		-5%
Traffic Ticket Surcharge	1,423	1,450					(68)	
Traffic Ticket Carryover	1,536	2,066			2,066	2,132	66	
			10	9	20	15		-13%
Traffic Ticket Interest	40	40					(5)	
<b>Total</b>	<b>7,454</b>	<b>7,775</b>	<b>874</b>	<b>986</b>	<b>5,980</b>	<b>6,044</b>	<b>1,094</b>	<b>14%</b>
<b>Expense*</b>								
Administration	1,457	1,030	258	113	516	556	40	4%
	379	2,202	551	227	1,101	262		-38%
Housing							(839)	
	140	661	165	18	331	300		-5%
Economic Dev.							(31)	
	1,319	3,882	970	752	1,941	1,066		-23%
Social Justice							(875)	
<b>Total</b>	<b>3,295</b>	<b>7,775</b>	<b>1,944</b>	<b>1,110</b>	<b>3,889</b>	<b>2,184</b>	<b>(1,705)</b>	<b>-22%</b>

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

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**Equity in pooled cash (for proprietary funds only)**

Fund/Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/020	294	204	211		
700/700	1,488	1,843	2,232		
100/106	2,132	2,181	2,330		
720/721	(93)	(178)	(199)		
<b>Total</b>	<b>3,821</b>	<b>4,050</b>	<b>4,574</b>		

**Comments:**

**Revenues:**

**Occupational License:** Revenues collected were at the highest point during the months of September, October and November.

**Traffic Ticket Interest:** Due to the reduction in the interest rate by the Federal Reserve Bank, the projected interest revenue will decline for the rest of the year.

**Expenditures:**

**Housing:** Does not include housing assistance forgivable loan disbursements of \$382,066.00 booked as accounts receivable; \$7.356 mil. accounts receivable balance since program inception in 1996.

**Economic Development:** The expenditure does not reflect \$100,000 used for commercial loans.



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***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Forecasting the rest year, Metro-Miami Action Plan plans to be within all of the allotted budget parameters set forth in the adopted budget.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Vincent T. Brown, Esq.

Executive Director - Metro-Miami Action Plan

Date \_\_\_\_\_